

Department Totals - Operating Budget (1158)

Department of Administration

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Department Totals	313,097.8	344,001.4	343,978.5	343,978.5	376,040.0	374,977.2	-1,062.8	-0.3%
Objects of Expenditure								
1000 Personal Services	119,950.7	130,427.8	130,542.8	130,635.9	147,921.0	141,862.6	-6,058.4	-4.1%
2000 Travel	1,420.6	1,266.9	1,266.9	1,287.7	1,453.6	775.5	-678.1	-46.6%
3000 Services	179,797.1	202,426.1	202,109.3	202,397.5	215,774.2	224,722.5	8,948.3	4.1%
4000 Commodities	2,979.6	3,091.7	3,091.9	2,907.8	2,916.7	2,887.4	-29.3	-1.0%
5000 Capital Outlay	4,756.3	2,235.6	2,235.6	2,017.6	2,017.6	2,017.6	0.0	0.0%
7000 Grants, Benefits	4,193.5	4,553.3	4,732.0	4,732.0	5,584.2	2,711.6	-2,872.6	-51.4%
8000 Miscellaneous	0.0	0.0	0.0	0.0	372.7	0.0	-372.7	-100.0%
Funding Sources								
1002 Fed Rcpts (Fed)	2,304.0	3,573.8	3,573.8	3,573.8	3,787.5	3,774.1	-13.4	-0.4%
1004 Gen Fund (UGF)	67,931.1	69,951.2	70,383.7	70,383.7	75,523.1	66,176.3	-9,346.8	-12.4%
1005 GF/Prgm (DGF)	23,305.2	24,444.2	24,444.2	24,444.2	26,058.8	25,596.7	-462.1	-1.8%
1007 I/A Rcpts (Other)	126,511.6	123,089.2	122,937.2	122,937.2	123,866.6	122,795.9	-1,070.7	-0.9%
1017 Ben Sys (Other)	29,101.3	33,963.7	33,963.7	33,963.7	41,269.6	41,117.0	-152.6	-0.4%
1023 FICA Acct (Other)	95.0	133.5	133.5	133.5	135.9	129.0	-6.9	-5.1%
1029 P/E Retire (Other)	7,767.5	8,501.7	8,501.7	8,501.7	8,998.1	8,833.6	-164.5	-1.8%
1033 Surpl Prop (Fed)	160.0	331.2	331.2	331.2	337.9	331.2	-6.7	-2.0%
1034 Teach Ret (Other)	3,298.3	3,282.2	3,282.2	3,282.2	3,464.0	3,406.9	-57.1	-1.6%
1037 GF/MH (UGF)	2,125.3	2,134.0	2,134.0	2,134.0	2,904.7	2,130.8	-773.9	-26.6%
1042 Jud Retire (Other)	61.7	81.3	81.3	81.3	81.8	81.3	-0.5	-0.6%
1045 Nat Guard (Other)	219.0	269.7	269.7	269.7	273.9	268.4	-5.5	-2.0%
1061 CIP Rcpts (Other)	491.9	744.2	744.2	744.2	769.4	744.2	-25.2	-3.3%
1081 Info Svc (Other)	30,912.4	48,039.0	47,491.9	47,491.9	62,976.9	74,169.9	11,193.0	17.8%
1092 MHTAAR (Other)	138.8	280.5	280.5	280.5	287.6	283.1	-4.5	-1.6%
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0	0.0	0.0%
1147 PublicBldg (Other)	10,697.2	15,414.9	15,414.9	15,414.9	15,432.4	15,414.4	-18.0	-0.1%
1162 AOGCC Rcpt (DGF)	6,841.4	7,468.6	7,468.6	7,468.6	7,486.8	7,346.2	-140.6	-1.9%
1216 Boat Rcpts (DGF)	0.0	0.0	65.0	65.0	50.0	50.0	0.0	0.0%
1220 Crime VCF (Other)	1,136.1	1,148.5	1,327.2	1,327.2	2,185.0	2,178.2	-6.8	-0.3%

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1248 ACHI Fund (DGF)	0.0	1,000.0	1,000.0	1,000.0	0.0	0.0	0.0	0.0%
Funding Totals								
Unrestricted General (UGF)	70,056.4	72,085.2	72,517.7	72,517.7	78,427.8	68,307.1	-10,120.7	-12.9%
Designated General (DGF)	30,146.6	32,912.8	32,977.8	32,977.8	33,595.6	32,992.9	-602.7	-1.8%
Other	210,430.8	235,098.4	234,578.0	234,578.0	259,891.2	269,571.9	9,680.7	3.7%
Federal	2,464.0	3,905.0	3,905.0	3,905.0	4,125.4	4,105.3	-20.1	-0.5%
Positions								
Permanent Full Time	1,123	1,194	1,194	1,204	1,245	1,223	-22	-1.8%
Permanent Part Time	12	10	10	10	10	10	0	0.0%
Non Permanent	26	25	25	31	29	30	1	3.4%

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
Centralized Administrative Services								
Administrative Hearings	2,305.9	2,715.6	2,715.6	2,715.6	2,803.1	2,778.7	-24.4	-0.9%
DOA Leases	1,011.9	1,026.4	1,026.4	1,026.4	1,026.4	1,026.4	0.0	0.0%
Office of the Commissioner	1,002.4	963.0	963.0	963.0	961.4	949.8	-11.6	-1.2%
Administrative Services	1,929.3	2,603.3	2,433.0	2,433.0	2,517.2	2,460.1	-57.1	-2.3%
Finance	11,239.0	10,846.2	10,846.2	10,933.5	11,272.0	11,053.1	-218.9	-1.9%
E-Travel	1,701.6	2,420.2	2,420.2	2,332.9	2,338.1	2,332.9	-5.2	-0.2%
Personnel	12,079.3	12,104.1	12,104.1	12,104.1	12,718.9	12,096.5	-622.4	-4.9%
Labor Relations	1,202.6	1,280.3	1,731.1	1,731.1	1,330.7	1,273.4	-57.3	-4.3%
Centralized HR	112.2	112.2	112.2	112.2	112.2	112.2	0.0	0.0%
Retirement and Benefits	17,877.9	19,553.3	19,553.3	19,903.3	19,844.2	19,503.3	-340.9	-1.7%
Health Plans Administration	23,418.8	28,424.8	28,424.8	28,074.8	35,125.1	35,078.9	-46.2	-0.1%
Labor Agreements Misc Items	36.4	37.5	37.5	37.5	37.5	37.5	0.0	0.0%
RDU Total:	73,917.3	82,086.9	82,367.4	82,367.4	90,086.8	88,702.8	-1,384.0	-1.5%
Shared Services of Alaska								
Accounting	3,141.5	6,867.7	6,867.7	6,867.7	8,060.4	9,778.7	1,718.3	21.3%
Business Transformation Office	589.4	1,914.5	1,914.5	1,914.5	1,914.5	0.0	-1,914.5	-100.0%
Purchasing	1,804.9	2,270.3	2,270.3	2,270.3	2,314.9	0.0	-2,314.9	-100.0%
Stwd Contracting and Property	0.0	0.0	0.0	0.0	0.0	2,261.2	2,261.2	100.0%
Print Services	2,107.9	2,597.8	2,597.8	2,597.8	2,614.9	2,597.8	-17.1	-0.7%
Leases	45,350.0	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0	0.0%
Lease Administration	1,595.3	1,488.8	1,488.8	1,488.8	1,515.8	1,487.0	-28.8	-1.9%
Facilities	10,425.3	15,441.7	15,441.7	15,441.7	15,445.5	15,441.7	-3.8	-0.0%
Facilities Administration	1,225.5	1,661.7	1,661.7	1,661.7	1,683.3	1,661.2	-22.1	-1.3%
NPBF Facilities	857.7	824.3	824.3	824.3	824.6	824.3	-0.3	-0.0%
RDU Total:	67,097.5	77,911.0	77,911.0	77,911.0	79,218.1	78,896.1	-322.0	-0.4%

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Office of Information Technology								
Chief Information Officer	1,413.1	1,488.2	1,488.2	1,567.4	0.0	0.0	0.0	0.0%
Alaska Division of IT	39,098.7	46,550.8	46,003.7	45,924.5	62,978.2	74,169.9	11,191.7	17.8%
ALMR	3,172.2	4,263.1	4,263.1	4,263.1	4,263.1	4,263.1	0.0	0.0%
SATS	5,285.2	4,671.9	4,671.9	4,671.9	4,733.5	4,662.4	-71.1	-1.5%
RDU Total:	48,969.2	56,974.0	56,426.9	56,426.9	71,974.8	83,095.4	11,120.6	15.5%
Administration State Facilities Rent								
State Facilities Rent	495.8	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
RDU Total:	495.8	506.2	506.2	506.2	506.2	506.2	0.0	0.0%
Public Communications Services								
Public Broadcasting Commission	46.7	46.7	46.7	46.7	46.7	0.0	-46.7	-100.0%
Public Broadcasting - Radio	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	-2,036.6	-100.0%
Public Broadcasting - T.V.	633.3	633.3	633.3	633.3	633.3	0.0	-633.3	-100.0%
Satellite Infrastructure	979.0	879.5	879.5	879.5	879.5	0.0	-879.5	-100.0%
RDU Total:	3,695.6	3,596.1	3,596.1	3,596.1	3,596.1	0.0	-3,596.1	-100.0%
Risk Management								
Risk Management	40,760.6	40,770.6	40,770.6	40,770.6	40,783.3	40,766.8	-16.5	-0.0%
RDU Total:	40,760.6	40,770.6	40,770.6	40,770.6	40,783.3	40,766.8	-16.5	-0.0%
Alaska Oil and Gas Conservation Commission								
AK Oil & Gas Conservation Comm	6,955.4	7,738.6	7,738.6	7,738.6	7,756.8	7,616.2	-140.6	-1.8%
RDU Total:	6,955.4	7,738.6	7,738.6	7,738.6	7,756.8	7,616.2	-140.6	-1.8%
Legal and Advocacy Services								
Office of Public Advocacy	25,180.7	27,048.6	27,048.6	27,048.6	29,358.9	27,165.2	-2,193.7	-7.5%
Public Defender Agency	26,029.0	26,978.1	26,978.1	26,978.1	30,902.1	26,798.0	-4,104.1	-13.3%
RDU Total:	51,209.7	54,026.7	54,026.7	54,026.7	60,261.0	53,963.2	-6,297.8	-10.5%

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Violent Crimes Compensation Board								
Violent Crimes Comp Board	1,767.6	2,148.6	2,327.3	2,327.3	3,185.1	3,178.2	-6.9	-0.2%
RDU Total:	1,767.6	2,148.6	2,327.3	2,327.3	3,185.1	3,178.2	-6.9	-0.2%
Alaska Public Offices Commission								
Alaska Public Offices Comm	798.9	951.9	951.9	951.9	951.9	949.3	-2.6	-0.3%
RDU Total:	798.9	951.9	951.9	951.9	951.9	949.3	-2.6	-0.3%
Division of Motor Vehicles								
Motor Vehicles	17,430.2	17,290.8	17,355.8	17,355.8	17,719.9	17,303.0	-416.9	-2.4%
RDU Total:	17,430.2	17,290.8	17,355.8	17,355.8	17,719.9	17,303.0	-416.9	-2.4%
Unrestricted General (UGF):	70,056.4	72,085.2	72,517.7	72,517.7	78,427.8	68,307.1	-10,120.7	-12.9%
Designated General (DGF):	30,146.6	32,912.8	32,977.8	32,977.8	33,595.6	32,992.9	-602.7	-1.8%
Other:	210,430.8	235,098.4	234,578.0	234,578.0	259,891.2	269,571.9	9,680.7	3.7%
Federal:	2,464.0	3,905.0	3,905.0	3,905.0	4,125.4	4,105.3	-20.1	-0.5%
Total Funds:	313,097.8	344,001.4	343,978.5	343,978.5	376,040.0	374,977.2	-1,062.8	-0.3%
Permanent Full Time:	1,123	1,194	1,194	1,204	1,245	1,223	-22	-1.8%
Permanent Part Time:	12	10	10	10	10	10	0	0.0%
Non Permanent:	26	25	25	31	29	30	1	3.4%
Total Positions:	1,161	1,229	1,229	1,245	1,284	1,263	-21	-1.6%